

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Mill Creek Community Sch Corp (3335)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$118	n/a	n/a	n/a
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$8,175	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$1,682,706	\$2,081,646	\$1,996,919	\$2,347,233	39%	13%	18%
	11200 Regular Programs; Middle/Junior High	\$535,236	\$673,276	\$1,000,932	\$1,221,036	128%	81%	22%
	11300 Regular Programs; High School	\$1,035,550	\$1,196,001	\$1,206,043	\$1,523,897	47%	27%	26%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$0	\$1,200	n/a	n/a	n/a
	11520 Vocational Education; Area School Participation	\$0	\$0	\$0	\$51,470	n/a	n/a	n/a
	11910 Other Regular Programs; Competency Testing	\$347	\$0	\$0	\$0	-100%	n/a	n/a
	12100 2007 Account Code - Gifted and Talented	\$22,025	\$11,522	\$7,397	\$14,384	-35%	25%	94%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$2,642	n/a	n/a	n/a
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$801	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,469	\$0	\$0	\$0	-100%	n/a	n/a
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$1,370	\$0	n/a	n/a	-100%
	12510 Culturally Different; Communication Disorders	\$39,669	\$0	\$0	\$0	-100%	n/a	n/a
	12520 Culturally Different; Compensatory	\$500	\$0	\$0	\$0	-100%	n/a	n/a
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$161,611	\$326,145	\$382,358	\$69,323	-57%	-79%	-82%
	12610 Learning Disability	\$0	\$0	\$0	\$439,087	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$0	\$4,214	\$2,002	\$0	n/a	-100%	-100%
	12810 Special Education Preschool	\$9,625	\$42,127	\$36,592	\$54,603	467%	30%	49%
	12900 Other Special Programs	\$40,240	\$65,790	\$93,623	\$37,615	-7%	-43%	-60%
	14100 Summer School Programs; Elementary	\$0	\$10,269	\$12,456	\$58,027	n/a	465%	366%
	14200 Summer School Programs; Middle/Junior High School	\$0	\$0	\$3,154	\$26,113	n/a	n/a	> 500%
	14300 Summer School Programs; High School	\$8,038	\$7,132	\$5,055	\$9,753	21%	37%	93%
	15100 Enrichment Programs; Non-Credit	\$0	\$7,981	\$2,250	\$10,340	n/a	30%	360%
	16100 Remediation Testing	\$13,284	\$122	\$31,140	\$6,004	-55%	> 500%	-81%
	16200 Preventive Remediation	\$6,354	\$14,099	\$15,280	\$38,341	> 500%	172%	151%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$869	\$9,212	\$8,732	\$4,585	428%	-50%	-47%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$97,685	\$66,699	\$62,178	\$2,609	-97%	-96%	-96%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$283,022	\$499,379	\$330,849	\$31,761	-89%	-94%	-90%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$0	\$107,435	n/a	n/a	n/a
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$1,399	\$7,523	\$5,811	\$6,792	386%	-10%	17%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$6,000	\$7,744	\$21,015	\$2,558	-57%	-67%	-88%
	17900 Payments to Other Governmental Units Within State; Other	\$4,956	\$9,276	\$5,063	\$2,249	-55%	-76%	-56%
	18000 Payments to Governmental Units Outside State	\$31,963	\$0	\$0	\$0	-100%	n/a	n/a
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$52,141	\$53,721	\$21,555	n/a	-59%	-60%
	22210 Library/Media Services; Service Area Direction	\$16,854	\$52,141	\$53,721	\$38,734	130%	-26%	-28%
	22220 Library/Media Services; School Library	\$60,443	\$21,914	\$31,658	\$41,313	-32%	89%	30%
	22230 Library/Media Services; Audiovisual	\$4,762	\$2,813	\$2,067	\$2,102	-56%	-25%	2%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$51,779	\$217,288	\$66,830	\$151,275	192%	-30%	126%
	24100 Office of The Principal	\$481,872	\$550,528	\$647,084	\$770,307	60%	40%	19%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$107,722	\$145,676	\$119,773	\$120,072	11%	-18%	0%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$21,610	\$0	\$0	\$0	-100%	n/a	n/a
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$23,089	\$4,646	\$21,299	n/a	-8%	358%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$365	n/a	n/a	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$174,939	\$318,692	\$396,541	\$186,731	7%	-41%	-53%
<b>Student Academic Achievement Total</b>		<b>\$4,902,529</b>	<b>\$6,424,440</b>	<b>\$6,606,259</b>	<b>\$7,431,903</b>	<b>52%</b>	<b>16%</b>	<b>12%</b>
<b>Student Instructional Support</b>								
	21140 Attendance and Social Work Services; Pupil Accounting	\$273	\$0	\$0	\$0	-100%	n/a	n/a
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$1,500	\$1,500	n/a	n/a	0%
	21210 Guidance Services; Service Area Direction	\$192,159	\$0	\$0	\$0	-100%	n/a	n/a
	21220 Guidance Services; Counseling Services	\$583	\$282,202	\$308,598	\$358,197	> 500%	27%	16%
	21250 Guidance Services; Records Maintenance	\$0	\$0	\$0	\$15,150	n/a	n/a	n/a
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$960	\$876	n/a	n/a	-9%
	21310 Health Services; Service Area Direction	\$0	\$23,397	\$13,042	\$25,494	n/a	9%	95%
	21320 Health Services; Medical Services	\$0	\$0	\$0	\$33,433	n/a	n/a	n/a

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	21340 Health Services; Nurse Services	\$19,437	\$24,270	\$41,977	\$24,056	24%	-1%	-43%
	21390 Health Services; Other Health Services	\$257	\$1,012	\$517	\$0	-100%	-100%	-100%
	21430 Psychological Counseling	\$18,709	\$0	\$0	\$0	-100%	n/a	n/a
	22110 Improvement of Instruction; Service Area Direction	\$801	\$2,700	\$1,500	\$15,941	> 500%	490%	> 500%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$2,340	\$20,566	\$39,719	\$41,935	> 500%	104%	6%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$4,600	\$0	\$1,548	n/a	-66%	n/a
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$3,819	\$2,400	\$7,247	n/a	90%	202%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$295	n/a	n/a	n/a
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$59,707	n/a	n/a	n/a
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$8,750	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$35,548	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$60	n/a	n/a	n/a
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel	\$0	\$0	\$0	\$343	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$12,075	\$70	\$315	\$284	-98%	305%	-10%
	23190 Board of Education; Other Governing Body Services	\$1,535	\$5,800	\$8,960	\$1,362	-11%	-77%	-85%
	23210 Executive Administration; Office of The Superintendent	\$83,701	\$210,124	\$253,775	\$349,200	317%	66%	38%
	23220 Executive Administration; Community Relations	\$0	\$5,414	\$6,255	\$6,038	n/a	12%	-3%
	23290 Executive Administration; Other Executive Administration Services	\$6,642	\$7,815	\$5,988	\$12,534	89%	60%	109%
	24900 Other Support Services, School Administration	\$0	\$33,559	\$0	\$0	n/a	-100%	n/a
	25720 Personnel Services; Recruitment and Placement	\$0	\$0	\$0	\$82	n/a	n/a	n/a
	25730 Personnel Services; Personnel Services	\$18,572	\$0	\$0	\$1,048	-94%	n/a	n/a
	25750 Personnel Services; Health Services	\$0	\$1,819	\$761	\$0	n/a	-100%	-100%
	26700 2007 Account Code - Technology Coordinator	\$4,285	\$29,751	\$25,385	\$207,047	> 500%	> 500%	> 500%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$79,697	\$134,362	-\$79,993	n/a	-200%	-160%
<b>Student Instructional Support Total</b>		<b>\$361,368</b>	<b>\$736,614</b>	<b>\$846,013</b>	<b>\$1,127,683</b>	<b>212%</b>	<b>53%</b>	<b>33%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$11,653	\$7,793	\$9,599	\$6,564	-44%	-16%	-32%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$942	n/a	n/a	n/a
	23230 Executive Administration; Staff Relations and Negotiations	\$1,389	\$2,495	\$2,171	\$648	-53%	-74%	-70%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$0	\$22,081	n/a	n/a	n/a
	25120 Fiscal Services; Service Area Direction	\$0	\$19,517	\$0	\$0	n/a	-100%	n/a
	25160 Fiscal Services; Financial Accounting	\$280	\$25,493	\$37,014	\$18,125	> 500%	-29%	-51%
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$17,518	n/a	n/a	n/a
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$30	\$74	\$427	n/a	> 500%	477%
	25199 Other Fiscal Services; Other	\$0	\$149	\$0	\$1,330	n/a	> 500%	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$256,060	\$3,518	\$2,479	\$957	-100%	-73%	-61%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$952	\$1,536	\$1,273	\$0	-100%	-100%	-100%
	25600 Public Information Services	\$0	\$0	\$0	\$33,915	n/a	n/a	n/a
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$0	\$0	\$39,794	n/a	n/a	n/a
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$25,218	n/a	n/a	n/a
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$10,327	n/a	n/a	n/a
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$0	\$18,046	n/a	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$1,476	\$1,275	\$391	n/a	-74%	-69%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$9,257	\$9,271	\$24,339	\$16,812	82%	81%	-31%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$599,329	\$873,010	\$996,867	\$1,172,575	96%	34%	18%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$31,817	\$88,211	\$96,142	\$32,277	1%	-63%	-66%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$235,228	\$203,256	\$233,300	\$315,876	34%	55%	35%
	26499 2007 Account Code - Other	\$0	\$35,067	\$41,742	\$26,911	n/a	-23%	-36%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$2,260	\$6,993	\$5,814	n/a	157%	-17%
	26600 Operation and Maintenance of Plant Services; Security Services	\$1,284	\$4,837	\$11,418	\$42,459	> 500%	> 500%	272%
	26700 Operation and Maintenance of Plant Services; Insurance	\$71,396	\$104,457	\$86,857	\$79,228	11%	-24%	-9%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$0	\$12,390	n/a	n/a	n/a
	27010 Student Transportation; Service Area Direction	\$95,158	\$104,033	\$89,438	\$97,685	3%	-6%	9%
	27100 Student Transportation; Vehicle Operation	\$232,810	\$289,577	\$329,882	\$499,119	114%	72%	51%
	27200 Student Transportation; Monitoring Services	\$0	\$816	\$17,560	\$3,718	n/a	356%	-79%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$208,853	\$211,514	\$246,776	\$181,973	-13%	-14%	-26%

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	27400 Student Transportation; Purchase of School Buses	\$87,486	\$238,106	\$134,277	\$146,316	67%	-39%	9%
	27500 Student Transportation; Insurance on Buses	\$14,795	\$26,886	\$26,991	\$22,733	54%	-15%	-16%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$9,886	\$4,878	\$3,758	n/a	-62%	-23%
	27900 Student Transportation; Other Student Transportation Services	\$29,252	\$41,492	\$8,569	\$8,091	-72%	-81%	-6%
	27910 Student Transportation; Bus Driver Training	\$0	\$1,460	\$2,092	\$520	n/a	-64%	-75%
	31100 Food Services Operations; Service Area Direction	\$1,086	\$0	\$0	\$19,521	> 500%	n/a	n/a
	31200 Food Services Operations; Food Preparation and Dispensing	\$168,535	\$202,462	\$255,746	\$242,844	44%	20%	-5%
	31400 Food Services Operations; Food Purchases	\$0	\$248,062	\$219,898	\$210,377	n/a	-15%	-4%
	31900 Other Food Services	\$3,011	\$424	\$112	\$538	-82%	27%	379%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$245	\$54	n/a	n/a	-78%
	33200 Community Recreation	\$11,856	\$7,948	\$3,503	\$6,341	-47%	-20%	81%
	33400 Athletic Coaches	\$0	\$130,444	\$87,588	\$45,357	n/a	-65%	-48%
	33990 Other Community Services; Other	\$2,511	\$17,302	\$19,783	\$20,216	> 500%	17%	2%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$38,734	\$213,540	\$225,123	\$256,794	> 500%	20%	14%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$48,760	\$12,112	\$12,771	\$2,739	-94%	-77%	-79%
<b>Overhead and Operational Total</b>		<b>\$2,161,491</b>	<b>\$3,138,440</b>	<b>\$3,236,774</b>	<b>\$3,669,318</b>	<b>70%</b>	<b>17%</b>	<b>13%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$170,102	\$317	\$2,225	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$174,378	\$1,150	\$0	\$0	-100%	-100%	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$42,789	\$28,932	\$42,709	\$14,967	-65%	-48%	-65%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$3,001	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$8,025,597	\$1,765,000	\$152,104	n/a	-98%	-91%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$12,285	\$36,171	n/a	n/a	194%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$30,624	\$19,366	\$18,209	n/a	-41%	-6%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$96,065	\$0	\$855	n/a	-99%	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$87,911	\$381,332	\$466,143	\$277,254	215%	-27%	-41%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$38,082	\$82,958	\$46,505	\$914	-98%	-99%	-98%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$419,726	\$362,047	\$250,157	n/a	-40%	-31%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$251,351	\$623,628	\$317,053	n/a	26%	-49%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$58,352	n/a	n/a	n/a
	52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$89,734	\$22,042	\$0	n/a	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,341,500	\$1,584,000	\$1,644,000	\$1,320,034	-2%	-17%	-20%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$288,500	n/a	n/a	n/a
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$121,213	\$0	\$0	n/a	-100%	n/a
	54200 2007 Account Code - Common School Fund	\$279,307	\$0	\$0	\$0	-100%	n/a	n/a
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$234,139	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$41,724	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$2,137,070</b>	<b>\$11,112,999</b>	<b>\$5,005,947</b>	<b>\$3,010,433</b>	<b>41%</b>	<b>-73%</b>	<b>-40%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$125,451	\$92,694	\$116,296	\$34,628	-72%	-63%	-70%
	26492 2007 Account Code - Social Security	\$397,421	\$512,000	\$550,957	\$279,283	-30%	-45%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$0	\$42,296	\$33,363	\$7,282	n/a	-83%	-78%
	26494 2007 Account Code - Group Insurance	\$234,519	\$723,418	\$674,003	\$192,818	-18%	-73%	-71%
	26496 2007 Account Code - Unemployment Compensation	\$5,877	\$1,588	\$1,360	\$3,114	-47%	96%	129%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$92,962	\$99,708	\$48,373	n/a	-48%	-51%
<b>prorated Total</b>		<b>\$763,268</b>	<b>\$1,464,958</b>	<b>\$1,475,687</b>	<b>\$565,498</b>	<b>-26%</b>	<b>-61%</b>	<b>-62%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$5,453,649	\$7,463,465	\$7,677,106	\$7,834,482	44%	5%	2%	52.8%	32.6%	44.7%	49.6%
Student Instructional Support	\$405,360	\$885,255	\$995,071	\$1,193,360	194%	35%	20%	3.9%	3.9%	5.8%	7.6%
Overhead and Operational	\$2,329,647	\$3,415,732	\$3,492,556	\$3,766,560	62%	10%	8%	22.6%	14.9%	20.3%	23.8%

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Nonoperational	\$2,137,070	\$11,112,999	\$5,005,947	\$3,010,433	41%	-73%	-40%	20.7%	48.6%	29.2%	19.0%
<b>Grand Total</b>	<b>\$10,325,726</b>	<b>\$22,877,451</b>	<b>\$17,170,680</b>	<b>\$15,804,835</b>	<b>53%</b>	<b>-31%</b>	<b>-8%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	56.7%	36.5%	50.5%	57.1%